

Regional Transit Expansion Program – Resolution 3434

Draft Revision for Comment

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Metropolitan Transportation Commission

Planning Committee

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Background on Resolution 3434

- A cornerstone of the 2001 RTP — Consensus agreement on Bay Area transit expansion
- Included 9 new rail extensions, significant service expansions and a comprehensive regional bus program, totaling roughly \$10.5 billion
- Enabled the region to speak with one voice in Washington to solicit funds for both rail and express/rapid bus transit projects
- Updated in 2005 to include Transit Oriented Development Policy



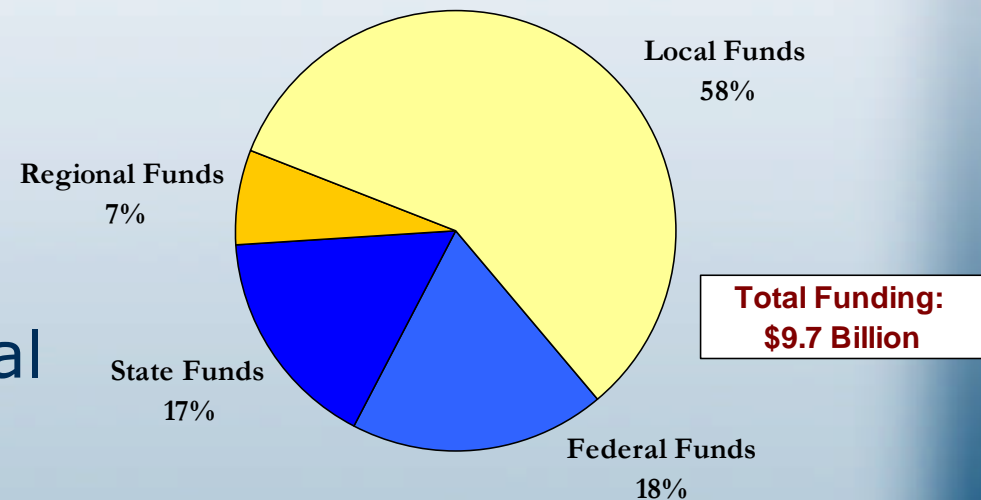
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Comprehensive Funding Package for Regional Transit Expansion Program

- 19 projects in 2001 including bus, rail, and terminal investments
- > 11 fund sources working in concert to deliver projects

- State and federal funds total \$3.4 billion
- Leveraged over \$6.3 billion in local revenue sources

2001 Resolution 3434 Funding Distribution



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2006 Update:

Proposed Changes to Resolution 3434

- Addition of one project — expanded ferry service
- Elimination of four projects
- Update changes in project costs
- Update funding plan
- Establish regional advocacy platform for new competitive federal funding source, Small Starts



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First and foremost: Reaffirmation of
commitment to Resolution 3434

2006 Update:



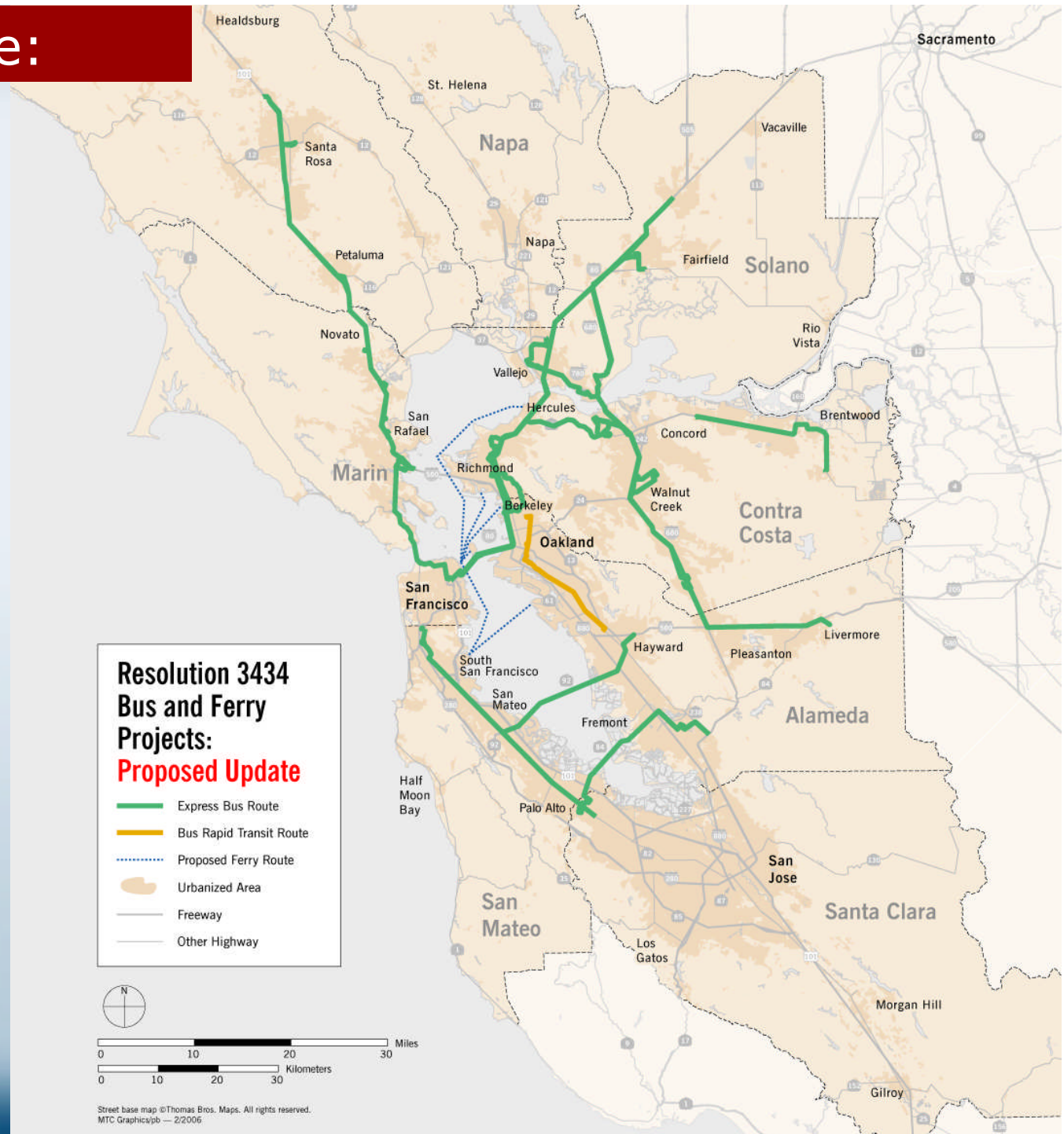
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Resolution 3434 Bus and Ferry Projects: **Proposed Update**

- Express Bus Route
- Bus Rapid Transit Route
- Proposed Ferry Route
- Urbanized Area
- Freeway
- Other Highway



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2006 Update:



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Resolution 3434

Revised Project List

Project	Project Cost (2006 \$ - Millions)
AC Transit Berkeley/Oakland/San Leandro Bus Rapid Transit	175
BART/Oakland Airport Connector	350
Tri-Valley Transit Access Improvements to BART	464
East Contra Costa BART Extension (eBART)	407
BART to Warm Springs	686
BART: Warm Springs to San Jose/Santa Clara	4,792
Caltrain Express: Baby Bullet ** OPEN FOR SERVICE**	128
Caltrain Electrification	657
Transbay Transit Center/Caltrain Downtown Extension	2,589
Capitol Corridor Expansion	78
Regional Express Bus **OPEN FOR SERVICE**	102
MUNI Third Street Light Rail Transit Project - New Central Subway	1,187
Altamont Commuter Express (ACE): service expansion	219
Sonoma-Marin Rail	353
Dumbarton Rail	313
Expanded Ferry Service	180
TOTAL	\$ 12,680



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New Project: Expanded Ferry Service

- Addition envisioned in 2001 – to follow WTA completion of Implementation Plan
- Five Routes crisscrossing the Bay: 1) Berkeley; 2) Alameda/ Oakland/Harbor Bay, 3) Hercules; 4) Richmond to SF; and 5) So. San Francisco to East Bay
- Cost: \$180 million
- Fully-funded through RM2, Local Sales Tax Measures and Federal Funding



Refine Project List — Sharpen Focus

- Focus on delivering a manageable 3434 program
- Remove projects not reliant on regional discretionary funding
- Remove Phase 2 projects lacking defined scope, full funding, or reliant on uncertain future federal funds
- Projects Proposed for Removal (Roughly \$1.2 Billion in 2001\$)
 - Downtown San Jose to East Valley Light Rail Extension
 - Caltrain Express Phase 2
 - Capitol Corridor Phase 2
 - AC Transit Enhance Bus: Hesperian/Foothill/MacArthur Corridors



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Project Cost Updates

- **2001 Program Cost:** \$ 9.1 Billion
- **2006 Program Cost:** \$12.5 Billion
- **Summary of Cost Increases:**
 - Due to Inflation — 9%
 - Due to Real Cost Increases — 25%
 - **Total cost increase — 36%**

* Comparison excludes four projects proposed for removal and excludes two completed projects open for service



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Project Cost Updates

Project	Project Cost (2001 \$)	Project Cost (2006 \$)	Cost Difference - Inflationary Increase	Real Cost Increase	% Real Cost Increase
AC Transit Berkeley/Oakland/San Leandro Bus Rapid Transit	151	175	14	10	7%
BART/Oakland Airport Connector	232	350	21	97	42%
Tri-Valley Transit Access Improvements to BART	345	464	32	87	25%
East Contra Costa BART Extension (eBART)	345	407	32	30	9%
BART to Warm Springs	634	686	58	(6)	-1%
BART: Warm Springs to San Jose/Santa Clara	3,710	4,792	339	743	20%
Caltrain Electrification	602	657	55	(0)	0%
Transbay Transit Center/Caltrain Downtown Extension	1,885	2,589	172	532	28%
Capitol Corridor Expansion	129	78	12	(63)	-49%
MUNI Third Street Light Rail Transit Project - New Central Subway	647	1,187	59	481	74%
Altamont Commuter Express (ACE): service expansion	121	219	11	87	72%
Sonoma-Marin Rail	200	353	18	135	67%
Dumbarton Rail	129	313	12	172	133%
Expanded Ferry Service to Berkeley, Alameda/Oakland/Harbor Bay, Hercules, Richmond, and South San Francisco; and other improvements.	-	180	N/A	N/A	N/A
TOTAL	\$ 9,130	\$ 12,450	\$ 835	\$ 2,305	25%

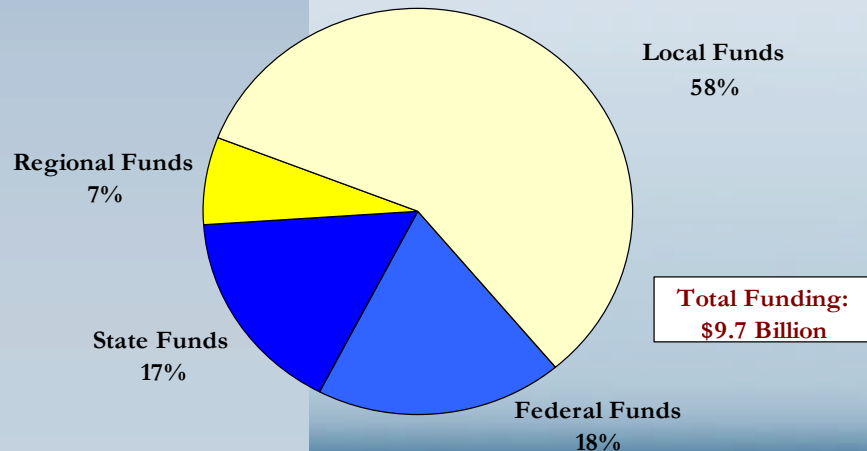
Funding Plan Update

New Revenue Sources

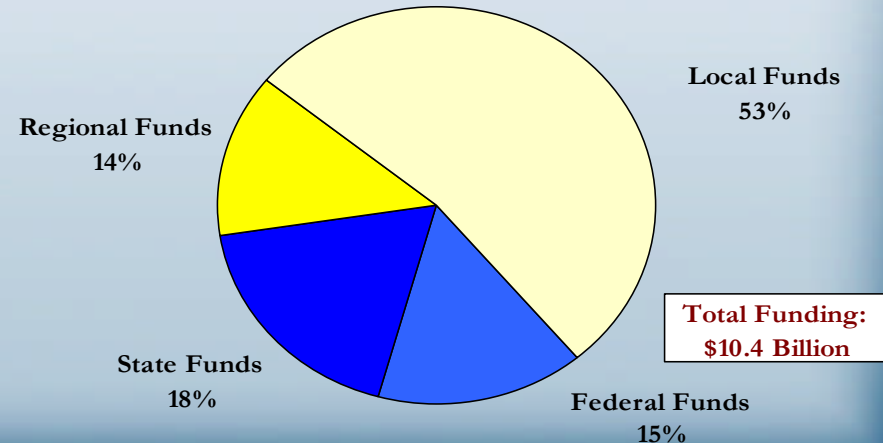
- New sources include roughly \$800 million in RM2 and additional local sales tax funds in Contra Costa, San Francisco and San Mateo

Comparison of Funding Distribution: 2001 vs. 2006

2001 Resolution 3434 Funding Distribution



2006 Resolution 3434 Funding Distribution

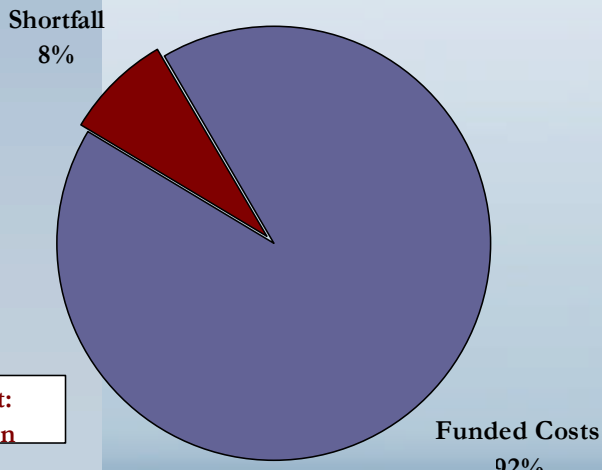


Increased Program Cost Outpaces Revenue Augmentation

- **Funding Shortfall Remains — \$2.3 Billion**
- **Shortfall Doubled Since 2001 — Roughly 18% of the Program Cost**

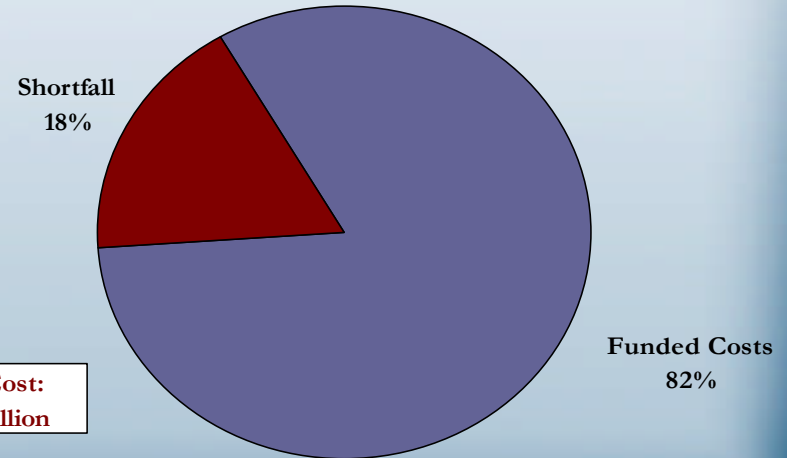
Comparison of Capital Shortfall: 2001 vs. 2006

2001 Funding/Cost Summary



**Total Cost:
\$10.5 Billion**

2006 Resolution 3434 Funding/Cost Summary



**Total Cost:
\$12.7 Billion**

Continued Commitment to Region's New Starts Program

- **Initial project screen during 2001 Adoption**
 - TEA 21 designation
 - High Local Funding Commitment
 - Strong Community Support
- **Two projects rose to top — BART Extension to Silicon Valley and Muni's Third Street Extension**
- **Advocacy Target — Roughly \$1.3 billion in 25 years**



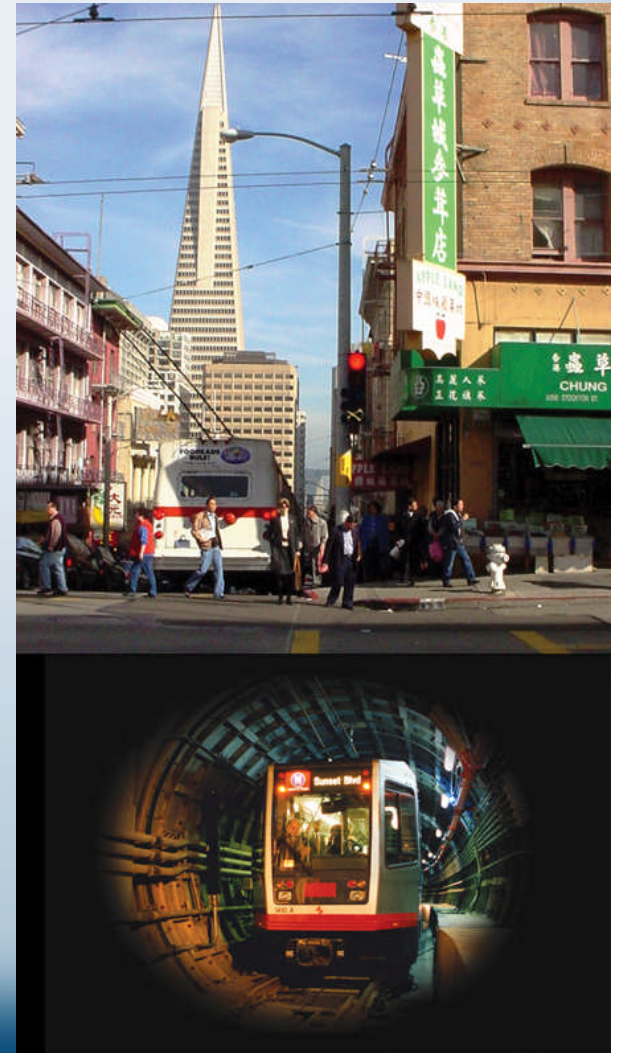
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Continued Commitment to Region's New Starts Program

- **Projects still meet test despite current capital and operating plan challenges**
 - BART — Warm Springs to San Jose — connecting the region's largest city to the region's major rail network
 - San Francisco Muni — New Central Subway — improving transit service to one of the densest, most economically disadvantaged, and most congested communities in the Bay Area



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New Federal Competitive Funding Source — Small Starts

- **SAFETEA authorizes \$200 million annually for the program**
- **Current federal budget proposal includes \$100 million to begin the program**
- **Encourages lower cost and flexible projects to address local transportation issues, with focus on Bus Rapid Transit**



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**Focus New Funding to Shore Up
Resolution 3434 Funding Plan**

New Federal Competitive Funding Source — Small Starts

- **Total project cost must be less than \$250 million. Four 3434 projects < \$250 million:**

(Project Capital Cost/Funding in Millions and 2006\$)		Project Information		Screen			
Project	Project Cost (2006 \$)	Local Funding	Local Match	Eligible Scope	Eligible Cost Threshold <250 Million	Local Match > or = 20%	Passes Screen
AC Transit Telegraph/International/East 14th Bus Rapid Transit	175	85	49%	Yes	Yes	Yes	Yes
Capitol Corridor Expansion	78	10	13%	TBD	Yes	No	TBD
Altamont Commuter Express (ACE): service expansion	219	40	18%	TBD	Yes	No	TBD
Expanded Ferry Service	180	136	76%	TBD	Yes	Yes	TBD

- **Strongest candidate in region: AC Transit — Telegraph/International/East 14th Bus Rapid Transit**
- **Additional regional candidate project could be considered once federal program is finalized**

Resolution 3434 — Completed Projects

Regional Express Bus

- **94 New buses**
- **Relieving congestion along 22 routes**
- **Closing public transportation gaps throughout region**



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Resolution 3434 — Completed Projects

Caltrain Express: Baby Bullet

- **San Francisco to San Jose in less than 1 hour**
- **22 Daily Weekday Trips**
- **Connections to BART and SFO at Millbrae Intermodal Station**



Key Project Milestones

- **Sonoma Marin Rail (SMART)**

- AB 224 created the SMART District, which governs district. SMART released its Draft EIR/EIS in 2005.



- **Muni Third Street**

- Cleared federal hurdle in 2005 with 'recommended' rating for the Federal New Starts program

- **AC Transit Bus Rapid Transit — Telegraph/International/E. 14th Corridor**

- Slated to complete its Final EIS in Fall 2006



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Key Project Milestones

■ Transbay Transit Center/Caltrain Downtown Extension project

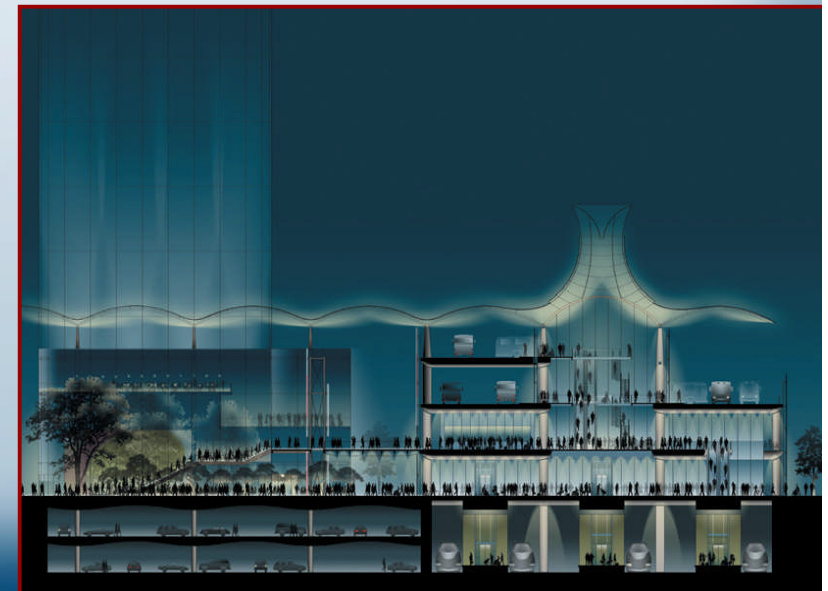
- Record of Decision issued in early 2005.
- Preliminary engineering work has been ongoing since late 2004.
- Proposed program implementation plan was presented to the Board in Late 2005.

■ BART Oakland Connector

- RFP for a public-private partnership released in Spring 2006



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Public Comment and Next Steps

- Public Comment accepted through April 7th
- Information available at www.mtc.ca.gov
- Considers adoption of Resolution 3434, Revised
 - April 14, Planning Committee
 - April 26, Full Commission



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